

Budget Roll up

2019-20 Budget

		2018-19 Budget	2018-19 Unaudited YTD	2019-20 Budget		% Budget change	Difference from 2018-19 %
<b>Revenue Estimate</b>		<b>-12,090,155</b>	<b>-12,056,077</b>	<b>-12,554,932</b>		<b>3.84%</b>	<b>464,777</b>
<b>Total Revenue</b>				<b>-12,554,932</b>			
<b>Proposed Mil Increase</b>							
<b>Estimated Unencumbered Cash 18-19</b>					110,939		
<b>2019-20Cash Shortfall</b>				651,376			
Tentative Pay Increase				234,600		--	0
		<b>0</b>	<b>0</b>	<b>885,976</b>	<b>Indirect Costs</b>		<b>0</b>
<b>Fund 11</b>							
General Instruction	11-1100	292,564	22,775	288,064		-1.54%	-4,500
Online Instruction	11-1140	29,134	26,224	27,766		-4.70%	-1,368
Health, Wellness, PE	11-1141	0	19,377	1,800		100%	1,800
Athletic Training	11-1142	0	9,745	0		0%	0
Theater	11-1150	234,135	223,010	194,547		-17%	-39,588
Music	11-1151	176,197	198,431	171,903		-2.44%	-4,294
Foreign Language	11-1152	0	0	0		100%	0
English	11-1154	232,447	354,024	198,635		-14.55%	-33,812
Art	11-1155	39,555	10,541	69,278		75%	29,723
Communication	11-1156	72,393	93,745	74,131		2.40%	1,738
Workforce Development	11-1160	2,700	14,652	3,500		29.63%	800
Community Education	11-1161	0	0	0		0.00%	0
Social Sciences	11-1173	266,271	400,885	273,858		2.85%	7,587
Physical Science	11-1174	70,487	75,036	72,451		2.79%	1,964
Chemistry	11-1175	83,965	73,757	82,453		-1.80%	-1,512
Biology	11-1176	148,625	157,026	149,633		0.68%	1,008
Math	11-1177	191,325	183,630	170,591		-10.84%	-20,734
Accounting	11-1187	60,344	84,924	56,638		-6.14%	-3,706
Business	11-1188	0	9,410	4,800		100%	4,800
FabLab Entrepreneur	11-1223	181,889	178,012	182,835		0.52%	946
Library	11-4100	96,445	81,042	97,376	-19,475	0.97%	931
Academic Affairs	11-4200	271,579	375,645	272,357	-54,471	0.29%	778
Online Administration	11-4210	65,225	56,235	0	0	100.00%	-65,225
ICC West	11-4220	54,169	55,514	53,775	-1,613	-0.73%	-394
Academic Advising	11-4230	0	1,295	0	0	#DIV/0!	0

Budget Roll up

Accessibility Services	11-4240	1,500	289	23,695	-711	0.00%	22,195
Tutoring	11-4250	21,530	24,475	28,390	-852	31.86%	6,860
Financial Aid	11-5200	161,202	129,403	172,863	-5,186	7.23%	11,661
Admissions/Recruiting	11-5300	178,922	163,606	144,438	-28,888	-19.27%	-34,484
Navigators	11-5310	259,647	265,915	270,532	-54,106	4%	10,885
Registrar	11-5400	54,079	55,102	54,367	-10,873	0.53%	288
Athletic Administration	11-5500	395,730	429,889	502,445		26.97%	106,715
Football	11-5510	394,441	484,064	460,290		16.69%	65,849
Men's Basketball	11-5520	147,002	165,992	152,260		3.58%	5,258
Volleyball	11-5530	97,183	101,913	103,481		6.48%	6,298
Women's Basketball	11-5540	128,987	155,010	144,277		11.85%	15,290
Softball	11-5560	105,652	87,189	105,151		-0.47%	-501
Baseball	11-5580	0	0	0		#DIV/0!	0
Stunt Team	11-5590	99,444	122,252	78,762		-20.80%	-20,682
Athletic Training	11-5595	124,129	89,121	126,771		2.13%	2,642
ICC Now	11-5600	16,726	12,815	16,731		0.03%	5
Student Affairs	11-5700	84,132	51,265	171,953	-34,391	104.38%	87,821
Board of Trustees	11-6000	21,025	23,704	14,525	-2,905	-30.92%	-6,500
President's Office	11-6100	274,495	246,308	409,229	-81,846	49.08%	134,734
Human Resources	11-6110	162,358	144,485	162,595	-32,519	0.15%	237
Financial Services	11-6200	286,181	297,306	317,143	-63,429	10.82%	30,962
Public Relations - Marketing	11-6300	151,445	59,921	236,296	-47,259	56.03%	84,851
Recruiting- International	11-6310	4,500	8,253	4,500	-900	0.00%	0
Institutional Research	11-6420	79,992	80,819	79,923	-15,985	-0.09%	-69
Institutional Support	11-6500	1,778,172	780,197	1,485,803	-297,161	-16.44%	-292,369
Compliance	11-6510	67,010	67,605	5,000	-1,000	-92.54%	-62,010
Information Services	11-6600	386,525	365,099	446,774	-89,355	15.59%	60,249
Repairs & Maintenance	11-7100	495,090	527,733	531,976	-106,395	7.45%	36,886
Transportation	11-7200	150,100	146,692	126,475	-25,295	-15.74%	-23,625
Grounds-Security	11-7300	48,500	47,645	25,251	-5,050	-47.94%	-23,249
Campus Improvements	11-7500	519,669	544,780	560,419		7.84%	40,750
Scholarships	11-8100	1,039,941	973,799	1,039,941		0.00%	0
Grant Writing	11-8900	0	0	0	0	#DIV/0!	0
Non-Mandatory Transfer	11-9200	383,162	125,038	383,162		0.00%	0
Total Before Indirect Costs		11,423,088		10,831,809			143,889
<b>Total Fund 11</b>		<b>10,687,920</b>	<b>9,482,615</b>	<b>9,852,145</b>	<b>-979,664</b>		<b>143,889</b>
<b>Fund 12</b>							
Indirect Costs	Various	0	0	0	979,664	0.00%	0
General Instruction	12-1200	13,766	0	13,766	###	0%	0
Veterinary Technology	12-1220	232,207	180,283	248,191		6.88%	15,984

Budget Roll up

Culinary Arts	12-1221	35,095	325	0	-100.00%	-35,095
Automotive Technology	12-1222	0	0	0	0.00%	0
Drafting-Engineering	12-1268	0	0	0	0.00%	0
Administrative Office Management	12-1272	0	0	0	0.00%	0
Cosmetology	12-1273	183,788	180,388	199,339	8.46%	15,551
Early Childhood Development	12-1274	0	21,298	0	0.00%	0
Mid-Management/Economics	12-1276	0	896	0	0.00%	0
Micro Computers	12-1277	195,224	209,719	144,771	-25.84%	-50,453
EMT	12-1287	85,023	91,543	87,176	2.53%	2,153
Allied Health	12-1288	74,293	78,394	87,793	18.17%	13,500
Total Before Indirect Costs		865,766		781,035		-38,360
<b>Total Fund 12</b>		<b>805,630</b>	<b>762,847</b>	<b>1,760,700</b>	<b>979,664</b>	<b>-38,360</b>
<b>Fund 13</b>						
ABE/GED	13-13XX	50,320	52,500	52,288	3.91%	1,968
		50,320	52,500	52,288		1,968
		12,355,660				
<b>Total Funds 11, 12 and 13</b>		<b>11,543,870</b>	<b>10,297,962</b>	<b>11,665,131</b>		<b>121,261</b>

**Amount to balance -3,825**

<b>Other</b>						
Bookstore	16-9300	786,488	353,511	475,448	-39.55%	-311,040
Dorms	16-9500	652,760	553,739	607,820	-6.88%	-44,940
Dorms-Bluffstone	17-9500	456,865	400,255	456,865	0.00%	0
Meals	16-9600	788,501	709,345	788,501	0.00%	0
Inge Center & Inge Festival	34-1100	173,914	110,886	173,848	-0.04%	-66
Student Athlete Fee	48-4800	0	0	25,000	100.00%	25,000
Technology	48-4800	79,800	0	79,800	0.00%	0
<b>Capital Outlay</b>						
	61-9400			90,661		
	61-9400			-90,661		

Budget Roll up

<b>Federally Funded Programs</b>												
Upward Bound	31-850X					391,157						
Student Support Services	32-830X					288,706						